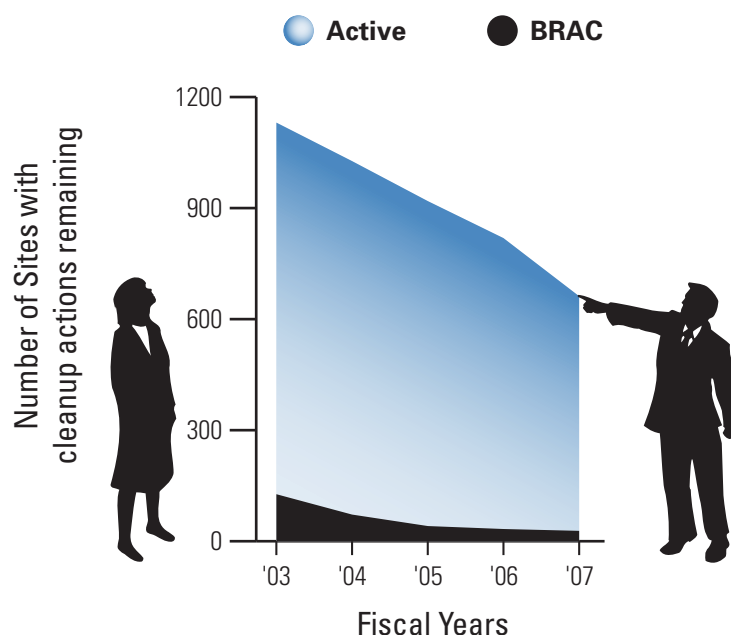


Chapter 4

Funding and Program Status

Overall Program Status

This chapter presents a statistical summary of the environmental restoration efforts of the DON. This chapter provides general information about the newly formed Munitions Response Program (MRP). The data is broken out by Installation Restoration Program (IRP) sites and MRP sites, and by two funding types, Environmental Restoration, Navy (ER,N) funds and Base Realignment and Closure (BRAC) funds.



4.1 The IRP sites with cleanup actions remaining

Installation Restoration Program

As of September 30, 2002, there were 4,688 sites in the IRP (3,668 ER,N funded sites and 1,020 BRAC funded sites). Over the next five years (FY03-FY07) the goal is to complete cleanup actions and have final Remedy-In-Place (RIP) or Response Complete (RC) at 4,060 of the total number of sites as shown in Figure 4.1. This would leave only 628 sites (588 ER,N and 40 BRAC) requiring further action. The long-term goal of the IRP is to have all sites RIP or RC by the end of FY14.

Munitions Response Program

As of September 30, 2002 there were 212 sites in the DON Munitions Response Program (130 Navy sites and 82 Marine Corps sites as shown in Figure 4.2). Of the 130 Navy MRP sites, 114 will be funded under ER,N and 16 will be funded under BRAC. Many of the sites and installations were previously part of the Installation Restoration Program. Two new installations that were not part of the Installation Restoration Program were added to the Munitions Response Program.



4.2 Number of MRP Sites.

Funding History

The DON works with two funding sources; Environmental Restoration, Navy (ER,N), and Base Realignment and Closure (BRAC) funds. The ER,N account funds restoration efforts at operating (active) installations. The BRAC funds are used for restoration efforts at bases that are slated for closure and reuse. ER,N funding for DON projects at active bases dropped from \$407 million in FY94 to a current budget of \$257 million for FY03 as seen in Figure 4.3. The current budget includes \$8 million dollars per year through FY07 for MRP.

Partnering with stakeholders, instituting stable funding, and risk management were keys to reducing funding requirements.

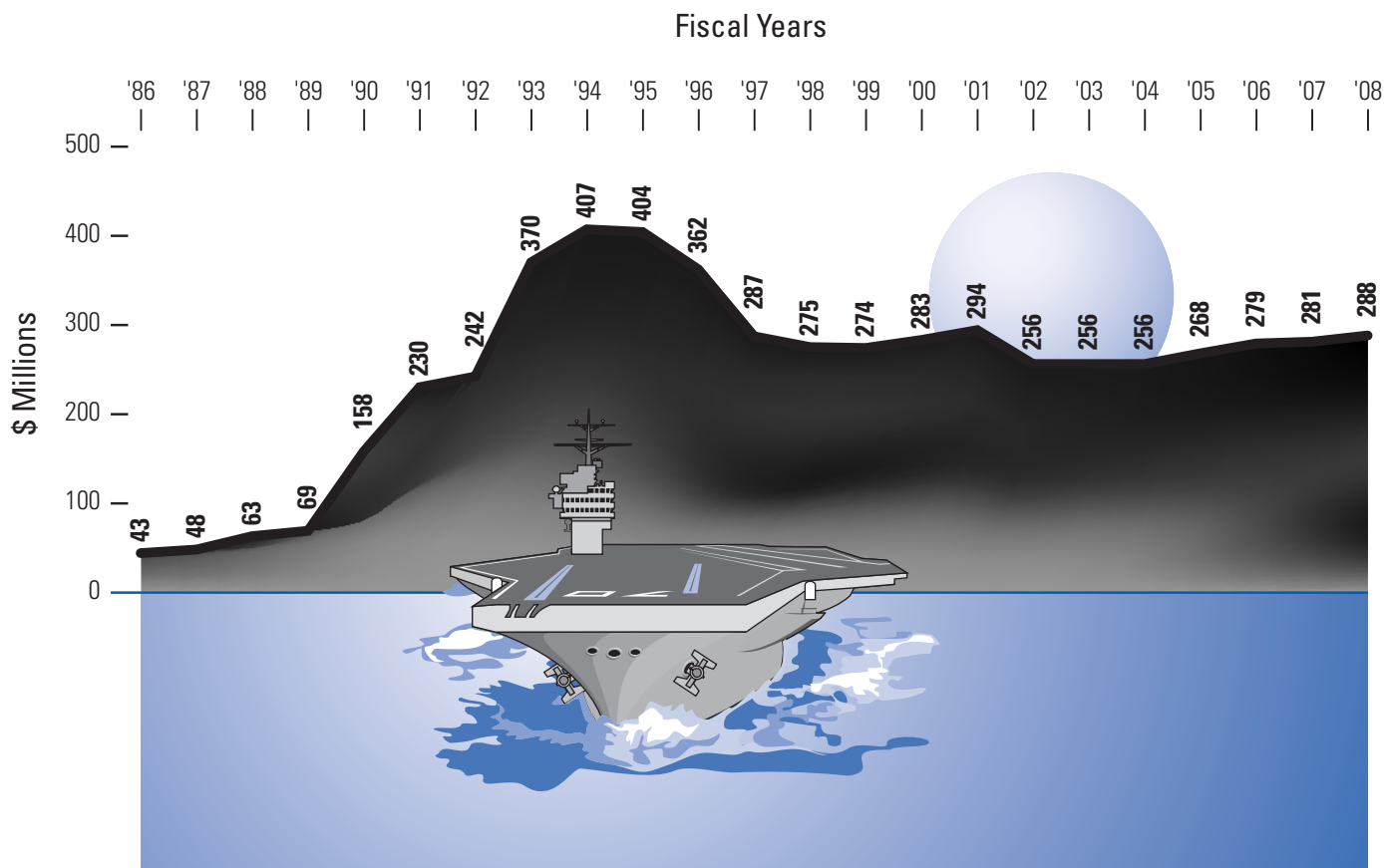


Figure 4.3 ER,N Funding through FY08 in millions of dollars.

How ER,N Funds Were Spent

During the Installation Restoration Program's early years, DON spent most of its budget on studies because it was necessary to locate potential sites and determine the levels of contamination. DON has developed new sampling techniques and strategies for studies that focus efforts and reduce cost. While studies continue today, DON has placed an increasing emphasis on actual cleanup over the past nine years to reduce the risk of exposure to hazardous constituents.

During FY93 only 18% of funds were devoted to cleanup, but in FY02 63% of the ER,N funding source was dedicated to cleanup as shown in Figure 4.4. Unless unforeseen circumstances demand otherwise, the DON plans to maintain the goal of 60% for cleanup expenditure through the remainder of the Program.

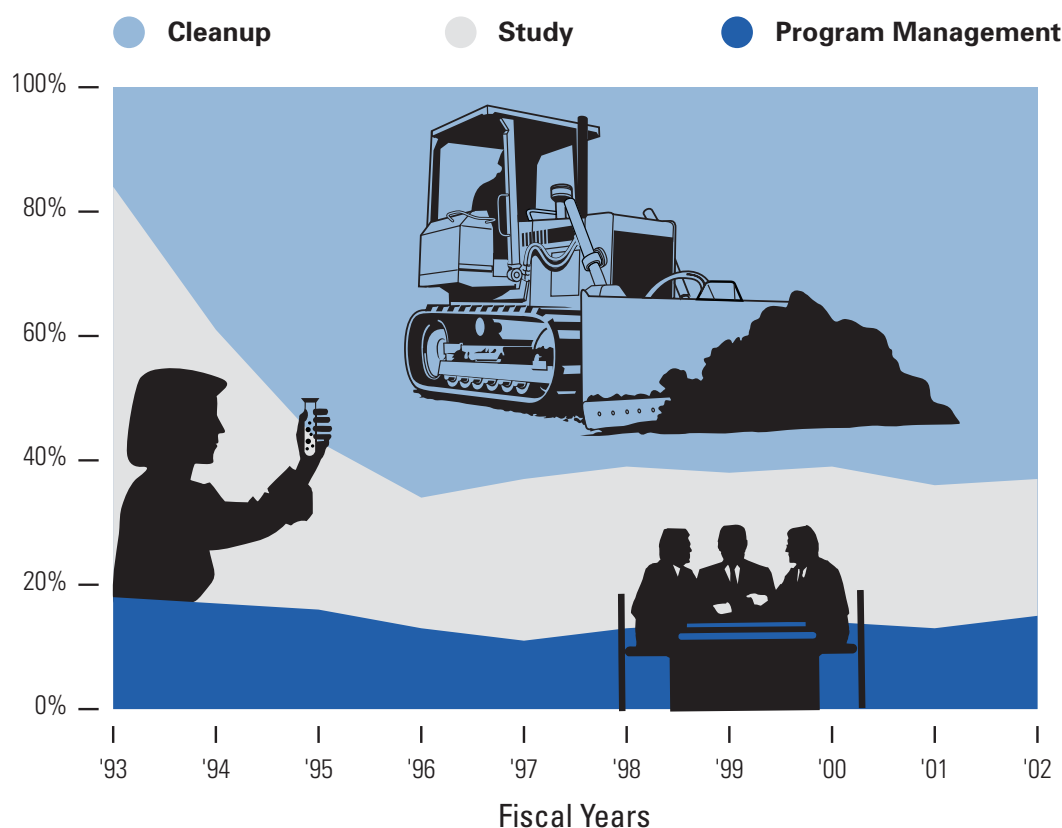


Figure 4.4 How ER,N funds were spent FY93 to FY02.

FY02 ER,N Spending

ER,N funding is split into three main categories; studies, cleanup, and program management costs. This section will emphasize the cleanup category. Cleanup is divided into Remedial Actions (RAs) and Interim Remedial Actions (IRAs) which includes removal actions. RAs are final cleanup solutions, after which no further cleanup is needed at a site. IRAs and removal actions are quick response actions to stabilize a site or remove contamination sources, and are generally conducted before the study phase is complete.

DON has increased the use of IRAs and removal actions in recent years to protect human health and the environment, accomplish cleanups quickly, and reduce risks and study costs. IRAs often become final remedial solutions once further confirmation studies are complete. In FY02, IRAs and removal actions represented approximately 40% of the cleanup dollars spent as shown in Figure 4.5.

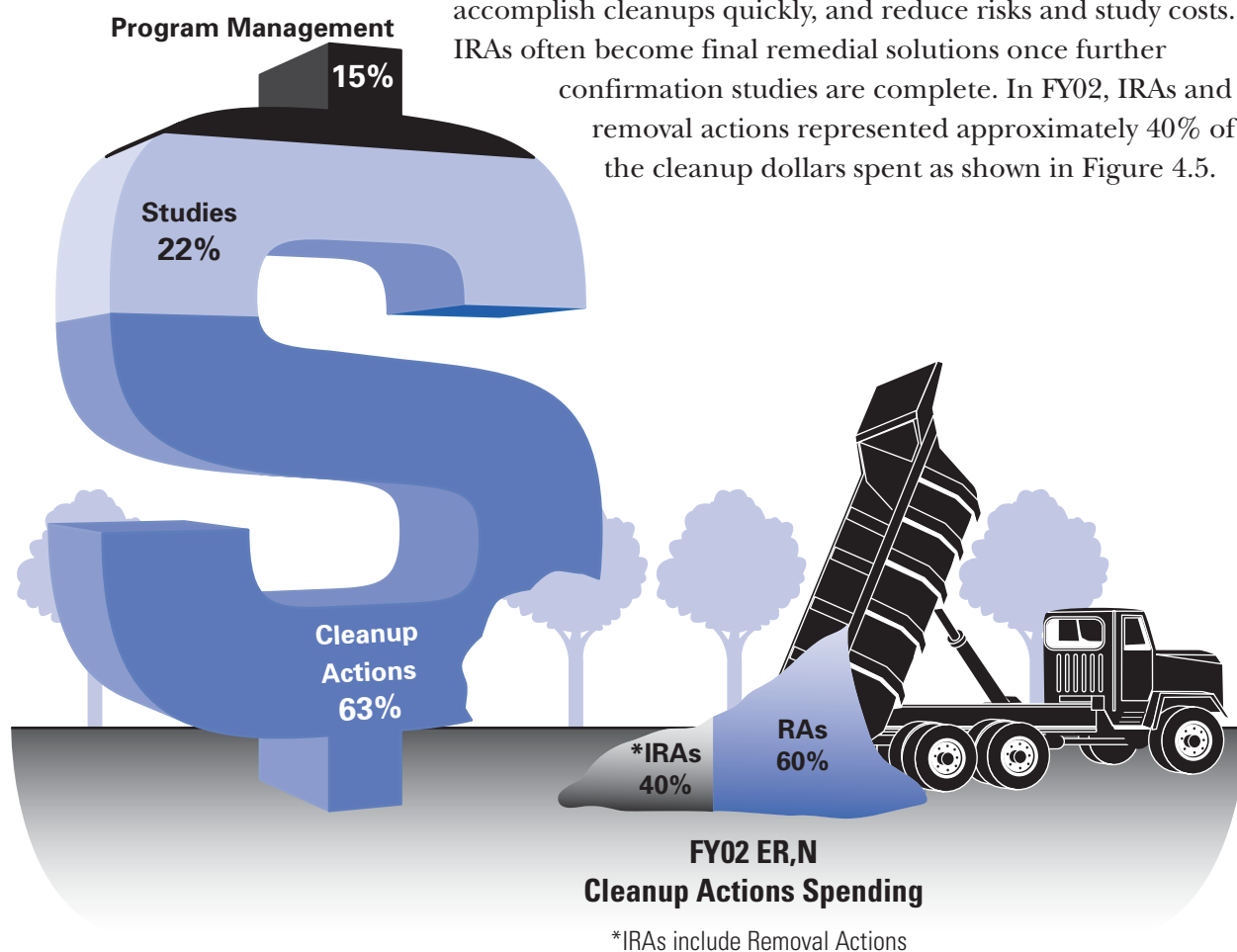


Figure 4.5 ER,N spending in FY02.

Cost-to-Complete & Cost Avoidance

The cost for completing the entire Installation Restoration Program consists of dollars already spent (Executed Costs) and anticipated future costs (Cost-To-Complete). As DON continues to discover and implement new, faster, and more efficient methods of restoring sites by using the SMART cleanup strategy, projected future costs continue to shrink.

Using the FY95 Cost-To-Complete (CTC) figure with the increase in new site requirements as a baseline, SMART cleanup reduced overall program cost by \$0.52 billion, a cost avoidance of 6.1%. The overall program cost avoidance may increase or decrease as new site requirements (regulatory, technical and/or cost estimation) are incurred. The DON spends part of the total estimated Cost-To-Complete during each fiscal year. The cumulative executed costs (spent dollars) are shown in Figure 4.6 as a portion of the total program estimated Cost-To-Complete in FY96–FY02 for comparison to the FY95 baseline plus new site requirements. The remaining Cost-To-Complete restoration at all bases at the end of FY02 is \$4.1 billion.

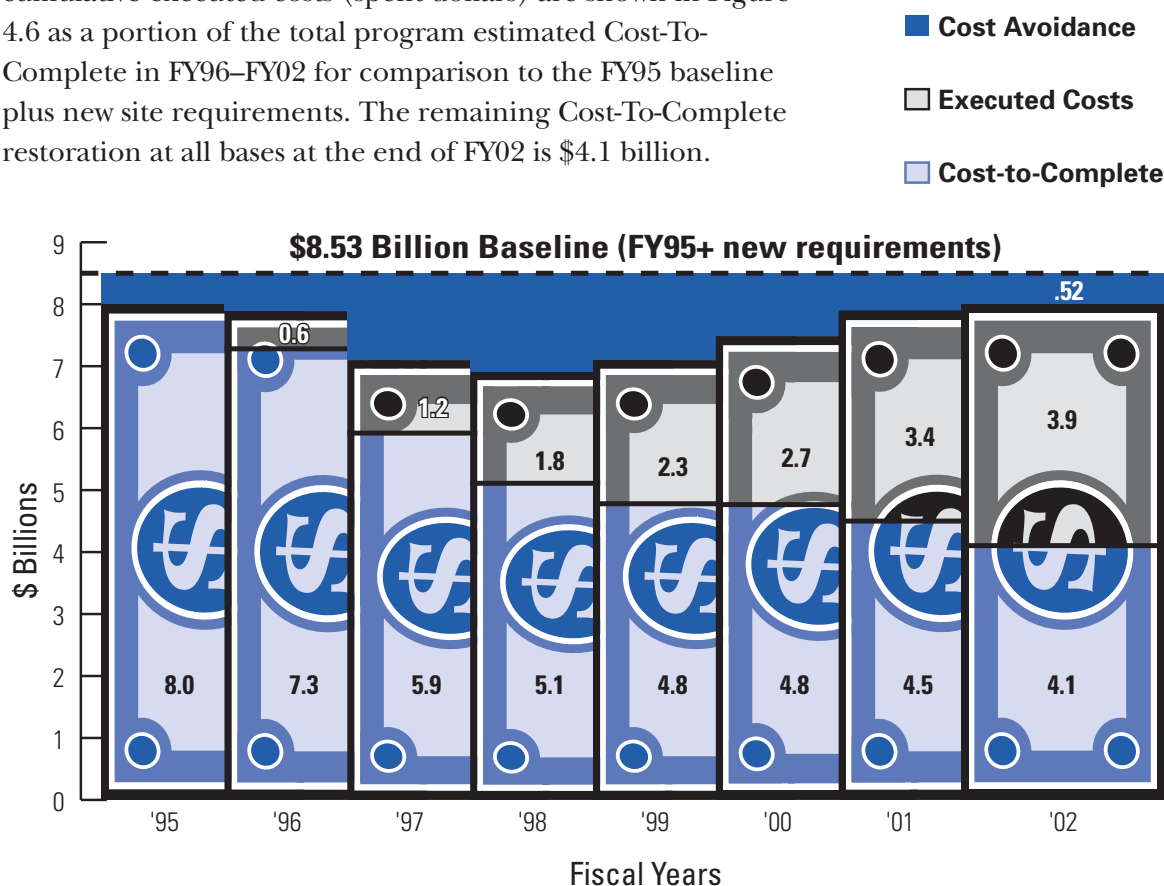


Figure 4.6 DON cost avoidance FY95 to FY02.

Site Status: Number of Sites

In the early years, the Installation Restoration Program grew quickly as new sites were identified. The total number of sites has stabilized as fewer and fewer new sites are discovered each year. Since FY95 the number of sites has grown from 4,288 to 4,688 (Figure 4.7). This is an overall site growth of 9%. During FY02, 12 new sites entered the Installation Restoration Program.

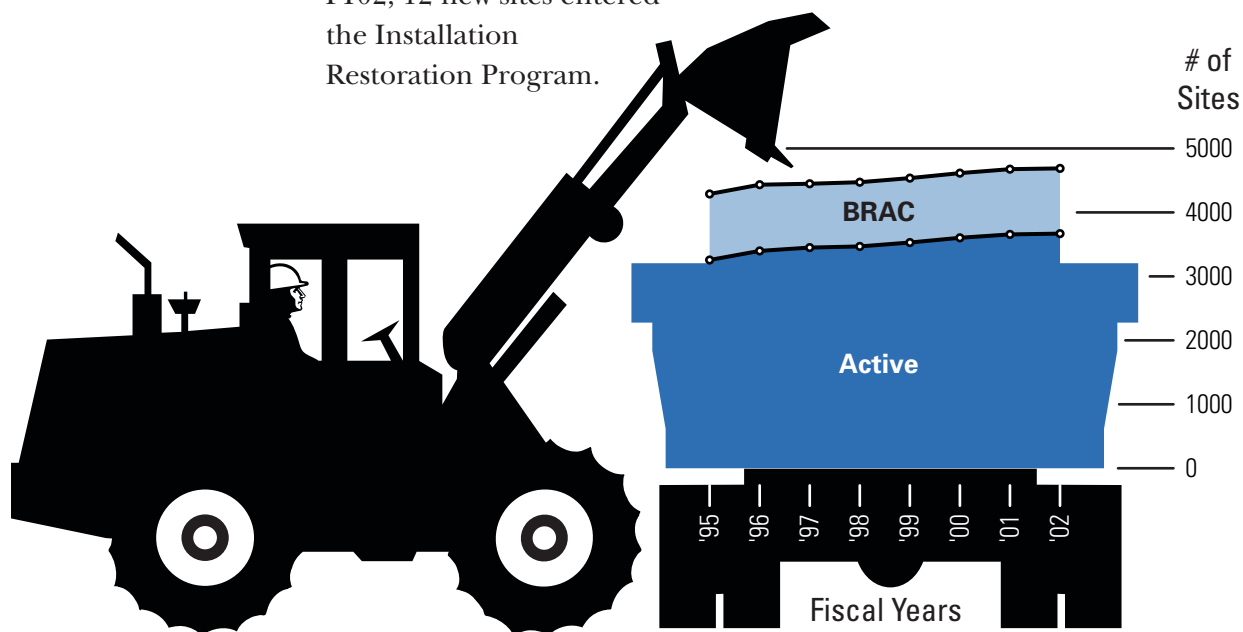


Figure 4.7 The number of sites in IR Program by funding type FY95 to FY02.



Figure 4.8 Before and after photos of the Orote landfill seawall.

Addressing Relative Risk

DON uses DoD's Relative Risk Site Evaluation Model to rank and prioritize IRP sites. Sites are ranked as high, medium, or low relative risk based on the model. Sites with insufficient data are classified as "not evaluated" (NE). Sites that have response complete or a final remedy in place and operational are classified as "ranking not required" (NR).*

The Installation Restoration Program requires that high ranked sites receive priority for funding. In FY02, 14.4% of the Cleanup sites had a high relative risk ranking and received 88.7% of the funding as shown in Figure 4.9.

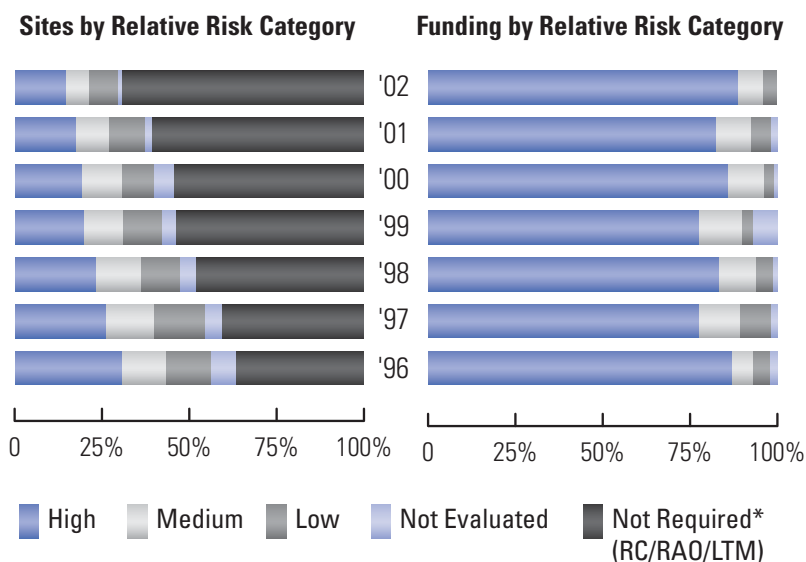


Figure 4.9 Cleanup Relative Risk sites and funding.

Defense Planning Guidance Goals

DoD set milestones for the military components to accomplish by the end of fiscal years 2002, 2007, 2011, and 2014. These milestones are called Defense Planning Guidance (DPG) goals and they are illustrated in Figure 4.10.

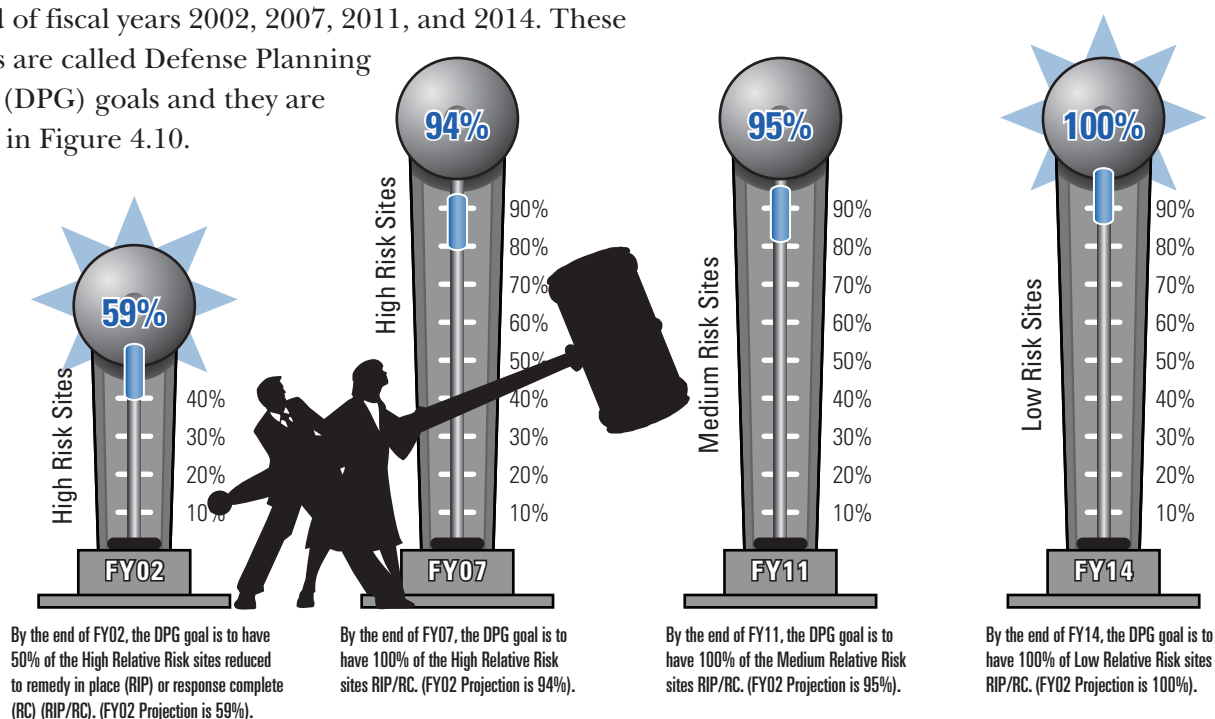


Figure 4.10 DPG Goal status chart illustrates DON's projected progress as of the end of FY02.

Site Status: National Priority List Sites

NPL Listings

Status	DON listings	All Other Federal listings	Non-Federal listings	TOTAL listings
Proposed	0	6	56	62
Final	51*	108	1,079	1,238
TOTAL	51	114	1,135	1,300

(*Pearl Harbor Complex, counted as one listing, is composed of six installations and Jackson Park Housing is included under Puget Sound, Naval Shipyard.)

The EPA's National Priorities List (NPL) identifies, prioritizes and informs the public of uncontrolled hazardous waste sites (listings) that warrant further investigation to determine if they pose a risk to human health or the environment. The EPA's goals are to address the worst listings first and make these areas safe by immediately controlling acute threats.

As of September 30, 2002, there were 1,300 total listings on the NPL, both proposed and final, of which 51 were for the DON. The status of EPA listings can be found in Figure 4.11.

Figure 4.11 Site Status.

At the end of FY02, there were 51 DON NPL listings, with 1,846 DON sites, as counted in this book. Like the total number of DON sites, the number of DON NPL sites is stabilizing as the extent of site contamination becomes better understood, (see Figure 4.12). No new Navy installations were proposed or listed for the NPL in FY02. However, Sabana Seca, Puerto Rico was de-listed October 7, 1998 and NAS Whidbey (Seaplane), Washington was partially de-listed September 21, 1995 from the NPL.

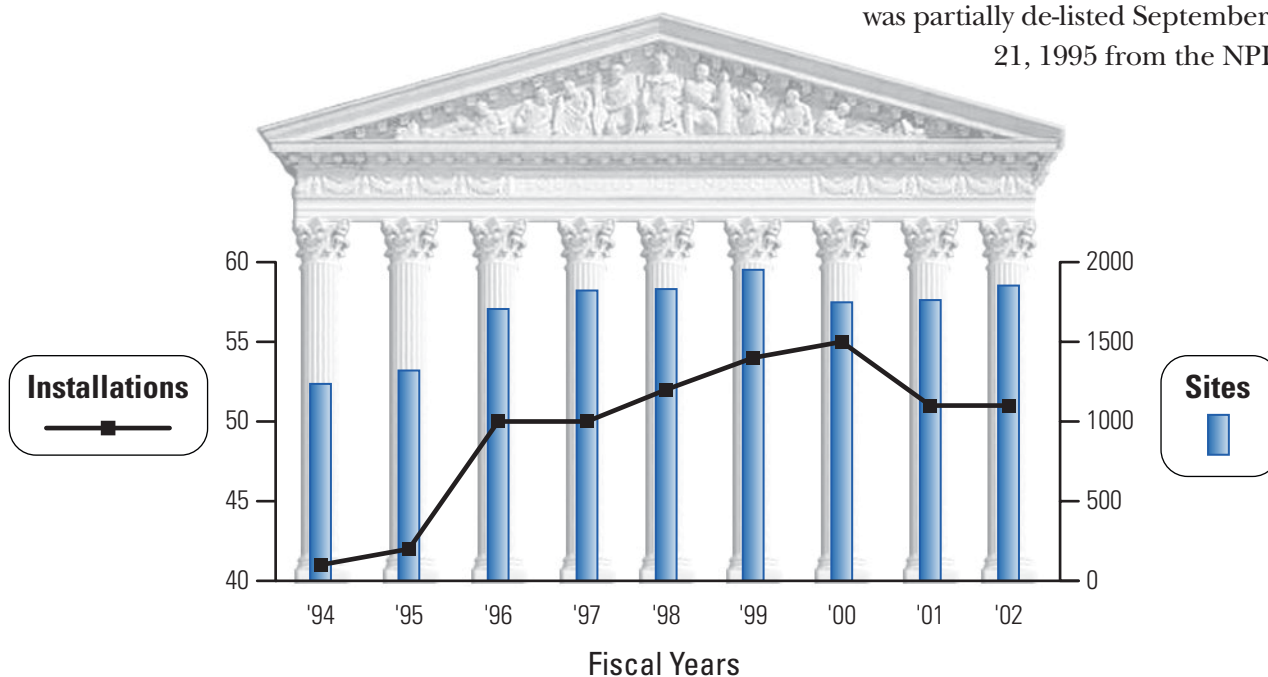


Figure 4.12 NPL Installation and Site count.

Completed Actions

When all restoration activities at a site are accomplished, the site is considered a “completed action.” By the end of FY02, a combined total of 3,265 actions were completed at ER,N and BRAC sites as seen in Figures 4.13 and 4.14. The current total of 4,688 sites places DON cleanup progress over the 60 percent mark for total restoration. Much work remains, but the program’s goal of 100 percent completion by 2014 is in sight.

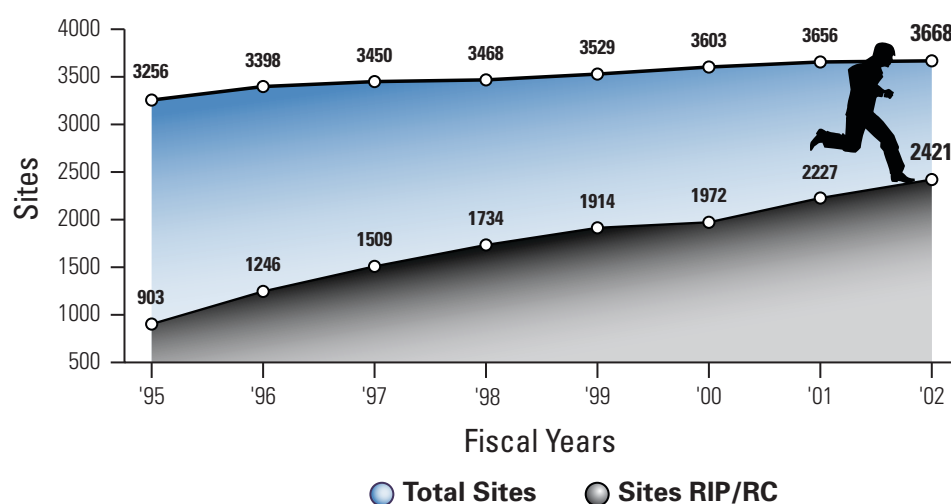


Figure 4.13 Active Sites with Completed Actions.

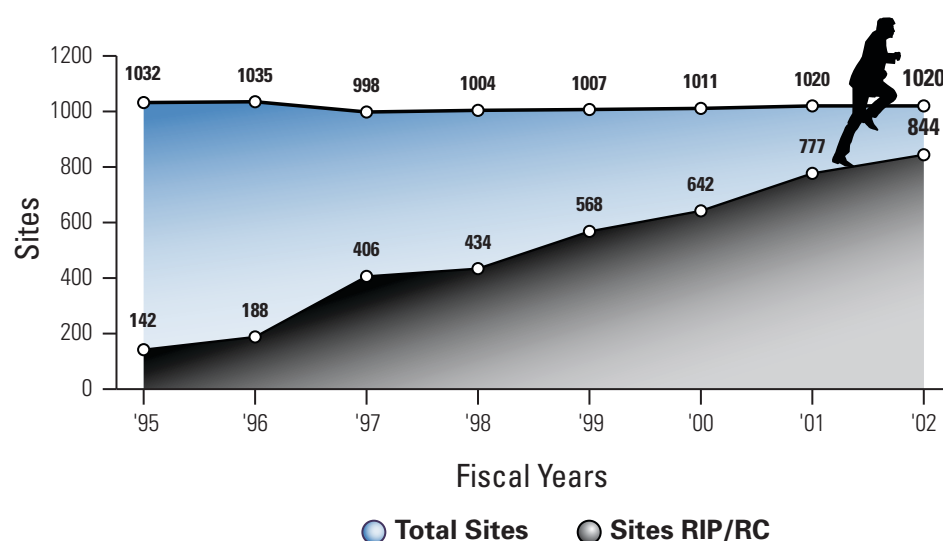


Figure 4.14 BRAC Sites with Completed Actions.

Status of Active and BRAC Sites

As of September 30, 2002, there were 4,688 sites in the Installation Restoration Program (IRP) (3,668 Active sites and 1,020 BRAC sites). The goal of DON's Installation Restoration Program is to have RIP or RC at all IRP sites by the end of FY14.

As illustrated in Figure 4.15, at the end of FY02 there were 1,247 Active sites and 176 BRAC sites with cleanup actions yet to be completed. The goal is to reduce to only 628 IRP sites (588 Active and 40 BRAC) in the cleanup phases by the end of FY07. The goal of DON's Installation Restoration Program is to have RIP or RC at all IRP sites by the end of FY14.

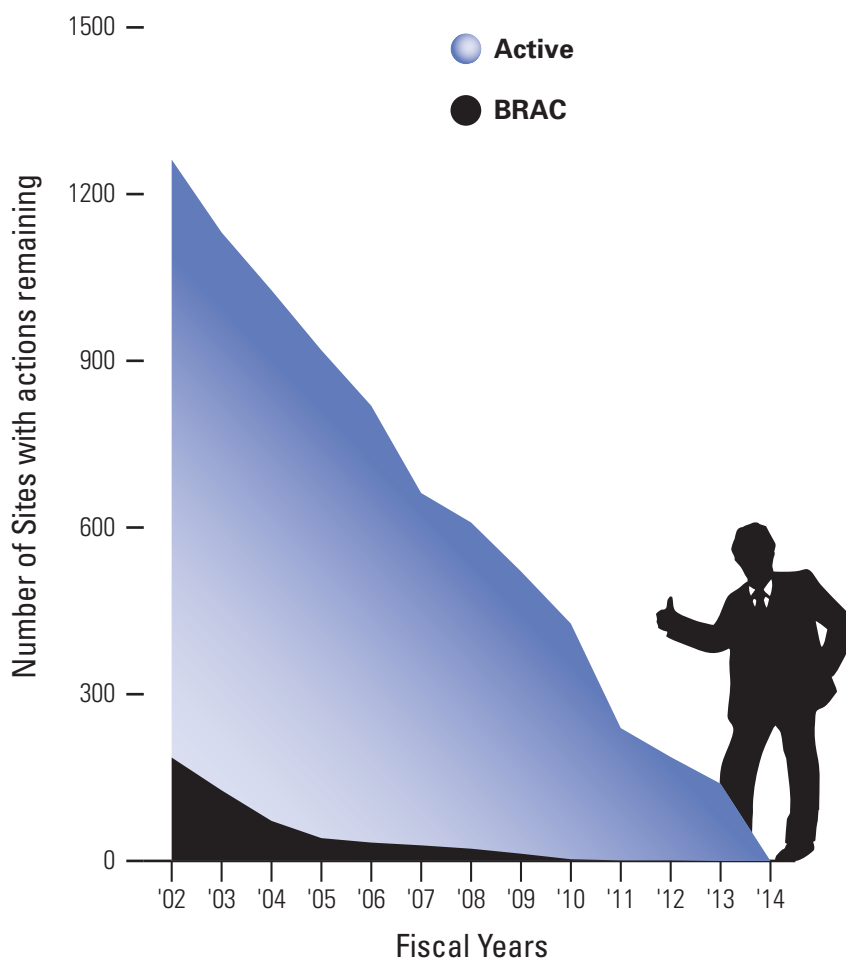


Figure 4.15 Status of Active and BRAC Sites FY02 to FY14.

Installations with Completed Actions

BRAC

Annapolis NSWC Det Bay Head Annex	Glenview NAS	Philadelphia NS
Billings NMCRC	Indianapolis NAWC	Philadelphia NSY
Charleston FMWTC	New York NS Ft. Wadsworth	Puget Sound NS
Charleston NRC	Novato DOD Housing Facility	Salton Sea Test Range
Charleston NS*	Oakland FISC	Trenton NAWC
Charleston NSY	Oakland NMC	Warminster NAWC
Chase Field NAS	Orlando NRL UWS REF DET	
Driver NAVRADSTA	Philadelphia NH	

Active

Amchitka FSSC Det 1	Indian Island NAVMAG*	San Diego NAVMEDCTR
Arlington HQ	Jacksonville FISC	San Diego NCTS
Arlington Service Center	Kings Bay NSB	San Diego SPASURFLDSTA*
Athens NAVSCCOL	Kingsville NAS	San Juan SUPSHIP
Atlanta NMCRC	Knoxville NMCRC	Seattle NAVRESREDCEN
Bainbridge NTC	Lakehurst NAWCAD*	Sentinel NCCOSC
Baltimore NRC	Lincoln NRC	Spokane NMRC
Bangor NSB*	Lowry AFB ARMFORAIRC*	St. Lawrence NCCOSC
Bayview ID NSWC	Lubbock NMCRC	St. Paul NIROP
Binghamton NRC	Magna NIROP	Sugar Grove NSGA
Broken Arrow NMCRC	Monterey NPGS	Sunnyvale NIROP
Butte NRF	New London NUWC Det.	Syracuse MCRTC
Cape Prince Wales NCCOSCO	New Orleans NAS*	Tacoma NMCRC
Centerville Beach NAVFAC	New Orleans NSA	Tin City NCCOSC
Cheltenham NCTC	North Island NADEP	Waldorf NRL
Chesapeake Bay Det NRL*	Pearl Harbor INACTSHIPDET	Warner Springs SERE Camp
Chesapeake Bay Det NSGA NWEST*	Pensacola PWC	Washington NAVOBSY
Chocolate Mountain AGR	Philadelphia ASO	Washington NRL
Coos Head NAV Ocean Processing Facility	Point Sur NAVFAC	Watertown NRC
Corona NOC NWAD*	Pomomkey Test Range NRL	Wilmington NRC
Craney Island FISC	Portland NMCRC	Wyoming MCRC
Dam Neck FCTC	Portsmouth NAVMEDCTR	Yuma MCAS*
Everett NRC	Puget Sound FISC Bremerton	
Fishers Island NUSC	Puget Sound FISC Manchester	
Flagstaff NOS	Puget Sound NH Bremerton*	
Floyd Bennett Field NMCRC	Puget Sound NS Everett	
Guam NAVFAC	Quincy NRC	
Guam NAVREGDENCEN	Sabana Seca NSGA	
	Salem NMCRC	

* (Installations that have received RIP/RC for all Installation Restoration Program sites, Munitions Response Program sites underway)

